

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 693							
General	27.00	1,568,100	254,400	0	84,500	0	1,907,000
Dedicated	3.25	167,400	1,649,600	0	310,200	0	2,127,200
Federal	35.25	2,225,200	1,215,600	14,000	15,200	0	3,470,000
Other	5.00	363,500	568,600	4,000	50,800	0	986,900
Total	70.50	4,324,200	3,688,200	18,000	460,700	0	8,491,100
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(14,900)	(20,000)	0	(35,000)	0	(69,900)
Total	0.00	(14,900)	(20,000)	0	(35,000)	0	(69,900)
FY 2003 Total Appropriation							
General	27.00	1,553,200	234,400	0	49,500	0	1,837,100
Dedicated	3.25	167,400	1,649,600	0	310,200	0	2,127,200
Federal	35.25	2,225,200	1,215,600	14,000	15,200	0	3,470,000
Other	5.00	363,500	568,600	4,000	50,800	0	986,900
Total	70.50	4,309,300	3,668,200	18,000	425,700	0	8,421,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Noncognizable increases in federal grants (One-Stop and Challenge Grant Information Exchange projects).							
Federal	0.00	119,700	536,300	0	0	0	656,000
Total	0.00	119,700	536,300	0	0	0	656,000
6.41 Object Transfers: Transfer \$50,000 in environmental remediation funds from Operating Expenditures to Trustee Benefit Payments to cover an ongoing contract with the Panhandle Health District.							
Dedicated	0.00	0	(50,000)	0	50,000	0	0
Total	0.00	0	(50,000)	0	50,000	0	0
6.51 Transfer Between Programs: Transfer excess federal spending authority in from the INEEL Oversight Program. Transfer General Fund in from the Water Quality Program to cover remediation expenditures. Transfer 1.33 positions in from the Air Quality Program. Transfer excess receipts spending authority to the Air Quality Program.							
General	1.33	138,300	100,000	0	60,000	0	298,300
Federal	0.00	50,000	0	0	0	0	50,000
Other	0.00	0	(138,000)	0	0	0	(138,000)
Total	1.33	188,300	(38,000)	0	60,000	0	210,300

Environmental Quality, Dept. of
Waste Mgmt. & Remediation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Estimated Expenditures							
General	28.33	1,691,500	334,400	0	109,500	0	2,135,400
Dedicated	3.25	167,400	1,599,600	0	360,200	0	2,127,200
Federal	35.25	2,394,900	1,751,900	14,000	15,200	0	4,176,000
Other	5.00	363,500	430,600	4,000	50,800	0	848,900
Total	71.83	4,617,300	4,116,500	18,000	535,700	0	9,287,500

Base Adjustments

- 8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	14,900	20,000	0	35,000	0	69,900
Total	0.00	14,900	20,000	0	35,000	0	69,900

- 8.41 Removal of One-Time Expenditures

Federal	0.00	0	0	(14,000)	0	0	(14,000)
Other	0.00	0	0	(4,000)	0	0	(4,000)
Total	0.00	0	0	(18,000)	0	0	(18,000)

- 8.42 Removal of One-Time Expenditures: Remove noncog federal funds added in decision unit 6.31. Part of these funds are restored on an ongoing basis in decision unit 10.72.

Federal	0.00	(119,700)	(536,300)	0	0	0	(656,000)
Total	0.00	(119,700)	(536,300)	0	0	0	(656,000)

- 8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(14,900)	(20,000)	0	(35,000)	0	(69,900)
Total	0.00	(14,900)	(20,000)	0	(35,000)	0	(69,900)

FY 2004 Base

General	28.33	1,691,500	334,400	0	109,500	0	2,135,400
Dedicated	3.25	167,400	1,599,600	0	360,200	0	2,127,200
Federal	35.25	2,275,200	1,215,600	0	15,200	0	3,506,000
Other	5.00	363,500	430,600	0	50,800	0	844,900
Total	71.83	4,497,600	3,580,200	0	535,700	0	8,613,500

Program Maintenance

- 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	19,800	0	0	0	0	19,800
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	26,500	0	0	0	0	26,500
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	52,900	0	0	0	0	52,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	3,500	0	0	0	0	3,500
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	4,400	0	0	0	0	4,400
Other	0.00	600	0	0	0	0	600
Total	0.00	8,900	0	0	0	0	8,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 19 computers (\$38,000), one laptop (\$2,100), and one laser printer (\$3,800).							
General	0.00	0	0	25,900	0	0	25,900
Federal	0.00	0	0	14,000	0	0	14,000
Other	0.00	0	0	4,000	0	0	4,000
Total	0.00	0	0	43,900	0	0	43,900
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustment: Federal funds for the One-Stop and Challenge Grant Information Exchange projects.							
Federal	0.00	119,700	230,300	0	0	0	350,000
Total	0.00	119,700	230,300	0	0	0	350,000
FY 2004 Total Maintenance							
General	28.33	1,714,800	334,400	25,900	109,500	0	2,184,600
Dedicated	3.25	170,200	1,599,600	0	360,200	0	2,130,000
Federal	35.25	2,425,800	1,445,900	14,000	15,200	0	3,900,900
Other	5.00	368,300	430,600	4,000	50,800	0	853,700
Total	71.83	4,679,100	3,810,500	43,900	535,700	0	9,069,200

Environmental Quality, Dept. of
Waste Mgmt. & Remediation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Environmental Remediation Project: Union Pacific Railroad is providing the state with a one-time \$450,000 grant to complete additional environmental barrier projects within the Bunker Hill Superfund Site. These funds will be placed in the environmental remediation fund and be used to fund construction contracts sponsored and awarded by the Department and supervised within DEQ's current contract authority.							
Dedicated	0.00	0	450,000	0	0	0	450,000
Total	0.00	0	450,000	0	0	0	450,000
FY 2004 Gov's Recommendation							
General	28.33	1,714,800	334,400	25,900	109,500	0	2,184,600
Dedicated	3.25	170,200	2,049,600	0	360,200	0	2,580,000
Federal	35.25	2,425,800	1,445,900	14,000	15,200	0	3,900,900
Other	5.00	368,300	430,600	4,000	50,800	0	853,700
Total	71.83	4,679,100	4,260,500	43,900	535,700	0	9,519,200